

Work for Others

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OVERVIEW

Work for Others consists of DOE-Directed requests for services, work for federal and non-federal agencies, inter-DOE work orders, work for other Hanford site contractors and DOE-HQ funded Transportation and Package and Waste Minimization projects. This section excludes the Fast Flux Test Facility discussed in Section E.

NOTE: Unless otherwise noted, all information contained herein is as of the end of March 2003.

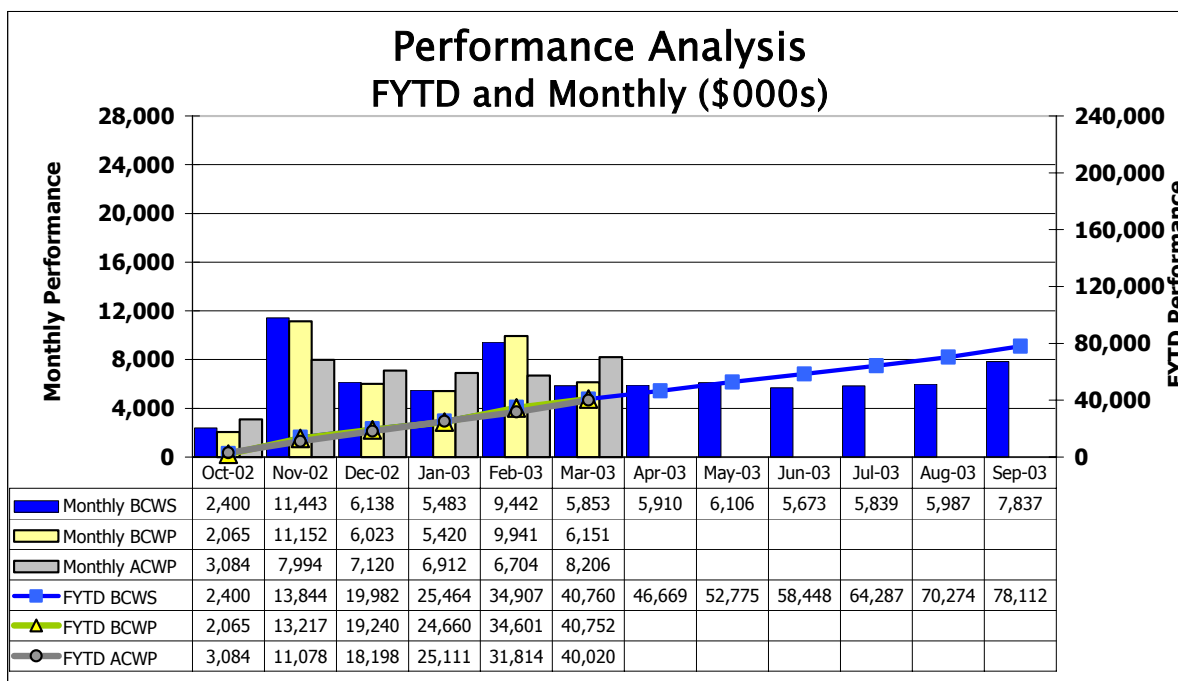
FY 2003 SCHEDULE/COST PERFORMANCE ALL FUND TYPES (\$000)

Schedule Performance: Variance is within +/- 10% or \$1M threshold, therefore no variance analysis is provided.

Cost Performance: Overall the Work for Others performance is within the variance thresholds. The National Programs variance, however, is due to a financial system error that did not allow the budget to be loaded; which has been corrected. The Work for CH2M Hill Group (CH2M) variance is due to partial billing of the Fabrication Shop support. The quantity of Fabrication Shop rates, and manual billing complexity to CH2M, are causing problems with these specific billings. Other Fabrication Shop billings are not impacted. A meeting will be held in May with CH2M to streamline their portion of the Fabrication Shop billing process. Remaining variances are primarily a result of waste shipments not being received as planned and Fleet Maintenance work-in-process that has not yet been billed. Work-in-process will be billed in April.

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
National Programs	349	349	540	0	0%	-191	-55%	630
RFS/DOE Directed	5,303	5,289	5,207	-15	0%	81	2%	8,742
Work for Federal Agencies	3,220	3,220	3,129	0	0%	91	3%	7,844
Work for Non-Federal Agencies	553	553	115	0	0%	439	79%	1,077
Inter-DOE Work Orders	1,624	1,624	1,152	0	0%	472	29%	3,019
Work from PNNL	2,966	3,006	2,681	41	1%	325	11%	6,253
Work from BHI	1,379	1,379	882	0	0%	497	36%	1,868
Work from CH2M	25,147	25,113	26,135	-34	0%	-1,022	-4%	48,243
Total Work for Others	40,760	40,752	40,020	-8	0%	732	2%	78,112

FY 2003 SCHEDULE/COST PERFORMANCE, CONTINUED



FY 2003 FH FUNDS VS CONTRACT (\$000)

	Expected Funds (excludes carryover)	Budget Authority Received to Date (excludes carryover)
Work for Others Funding		
National Programs (T&P, WM)	\$ 3,000	\$ 308
RFS/DOE-Directed	11,100	1,536
Work for Federal Agencies	5,600	(35)
Work for Non-Federal Agencies	1,300	363
Inter-DOE Work Orders	2,100	354
Work from PNNL	5,800	7,000
Work from BHI	3,900	808
Work from HEHF	200	0
Work from CH2M	45,000	0
Work from BNI	200	44,325
Service Assessment Pool	1,700	1,773
Total Work for Others	\$ 79,900	\$ 56,432